

**Planning and Development**  
**Community Resources**  
**Customer Services**

---

*Seminole County*

**Mission**

Provide services to internal and external customers that exceeds expectations.

**Business Strategy**

Ensure that service delivery exceeds expectations through a process of continued improvement which focuses on one-on-one customer contact, maximizing access to all information and services, and staying at the forefront of technology.

**Objectives**

Increase the public's access to Planning & Development information through expansion of services in the Customer Resource Center and on-line applications.

Implementation of the Department's Integrated Governmental Services initiative.

Continue providing street addressing and cartographic services.

Continue the systematic scanning of historical documents providing an integrated accessible platform from which all customers can access information.

**Performance Measures**

|                                | <b>FY 01/02<br/>Actual</b> | <b>FY 02/03<br/>Estimated</b> | <b>FY 03/04<br/>Projection</b> | <b>FY 04/05<br/>Projection</b> |
|--------------------------------|----------------------------|-------------------------------|--------------------------------|--------------------------------|
| Resource Center customers      | 5,383                      | 6,200                         | 6,500                          | 6,800                          |
| Special Projects/Presentations | N/A                        | 5                             | 6                              | 8                              |
| Applications placed on-line    | 0                          | 4                             | 10                             | 15                             |
| Scanning/imaging pages scanned | N/A                        | 50,620                        | 100,000                        | 250,000                        |

|  |  |                                   |                              |                              |  |                               |  |
|--|--|-----------------------------------|------------------------------|------------------------------|--|-------------------------------|--|
| <b>Department:</b>   |  | <b>PLANNING AND DEVELOPMENT</b>   |                              |                              |  | <b>Seminole County</b>        |  |
| <b>Division:</b>   |  | <b>COMMUNITY RESOURCES</b>        |                              |                              |  | <b>FY 2003/04</b>             |  |
| <b>Section:</b>  |  | <b>CUSTOMER SERVICE</b>           |                              |                              |  | <b>FY 2004/05</b>             |  |
|  |  |                                   |                              |                              |  |                               |  |
|  |  | 2001/02<br>Actual<br>Expenditures | 2002/03<br>Adopted<br>Budget | 2003/04<br>Adopted<br>Budget | Percent Change<br>2003/04 Budget<br>over 2002/03<br>Budget | 2004/05<br>Approved<br>Budget | Percent Change<br>2004/05 Budget<br>over 2003/04<br>Budget |
| <b>EXPENDITURES:</b>   |  |                                   |                              |                              |  |                               |  |
| Personal Services  |  | 0                                 | 926,764                      | 972,086                      | 4.9%   | 1,041,620                     | 7.2%   |
| Operating Services   |  | 0                                 | 100,910                      | 111,517                      | 10.5%  | 111,786                       | 0.2%   |
| Capital Outlay   |  | 0                                 | 0                            | 0                            |  | 0                             |  |
| Debt Service   |  | 0                                 | 0                            | 0                            |  | 0                             |  |
| Grants and Aid   |  | 0                                 | 0                            | 0                            |  | 0                             |  |
| Reserves/Transfers   |  | 0                                 | 0                            | 0                            |  | 0                             |  |
| <b>Subtotal Operating</b>  |  | <b>0</b>                          | <b>1,027,674</b>             | <b>1,083,603</b>             | <b>5.4%</b>  | <b>1,153,406</b>              | <b>6.4%</b>  |
| Capital Improvements   |  | 0                                 | 0                            | 0                            |  | 0                             |  |
| <b>TOTAL EXPENDITURES</b>  |  | <b>0</b>                          | <b>1,027,674</b>             | <b>1,083,603</b>             | <b>5.4%</b>  | <b>1,153,406</b>              | <b>6.4%</b>  |
| <b>FUNDING SOURCE(S)</b>   |  |                                   |                              |                              |  |                               |  |
| General Fund   |  | 0                                 | 820,694                      | 868,895                      | 5.9%   | 926,971                       | 6.7%   |
| Development Review Fund  |  | 0                                 | 144,387                      | 148,419                      | 2.8%   | 155,663                       | 4.9%   |
| E-911 Fund   |  | 0                                 | 62,593                       | 66,289                       | 5.9%   | 70,772                        | 6.8%   |
| <b>TOTAL FUNDING SOURCE(S)</b>   |  | <b>0</b>                          | <b>1,027,674</b>             | <b>1,083,603</b>             | <b>5.4%</b>  | <b>1,153,406</b>              | <b>6.4%</b>  |
| Full-Time Positions  |  | 0                                 | 16                           | 16                           |  | 16                            |  |
| Part-Time Positions  |  | 0                                 | 1                            | 1                            |  | 1                             |  |
| <b>New Programs and Highlights for Fiscal Year 2003/04</b>   |  |                                   |                              |                              |  |                               |  |
| Expansion of services within the Customer Resource Center to include access to additional property information, map data, and pilot online plans submittal                                   |  |                                   |                              |                              |  |                               |  |
| Continuation of document scanning program  |  |                                   |                              |                              |  |                               |  |
| Undertake Integrated Government Serviced project in partnership with University of Central Florida (Phase I/II):<br>Workflow/Workforce Analysis<br>Systems Assessment<br>Customer Interviews |  |                                   |                              |                              |  |                               |  |
| Online plan submittal/review demonstration project   |  |                                   |                              |                              |  |                               |  |
| <b>New Programs and Highlights for Fiscal Year 2004/05</b>   |  |                                   |                              |                              |  |                               |  |
| Implementation of Integrated Government Services (Phase III/IV):<br>Build new integrated platform for Planning Services<br>Transition exsisting services to new system                       |  |                                   |                              |                              |  |                               |  |
| <b>Capital Improvements</b>  |  | <b>2003-04</b>                    | <b>2004-05</b>               | <b>2005-06</b>               | <b>2006-07</b>   | <b>2007-08</b>                |  |
| Total Project Cost   |  | 0                                 | 0                            | 0                            | 0  | 0                             |  |
| Total Operating Impact   |  | 0                                 | 0                            | 0                            | 0  | 0                             |  |